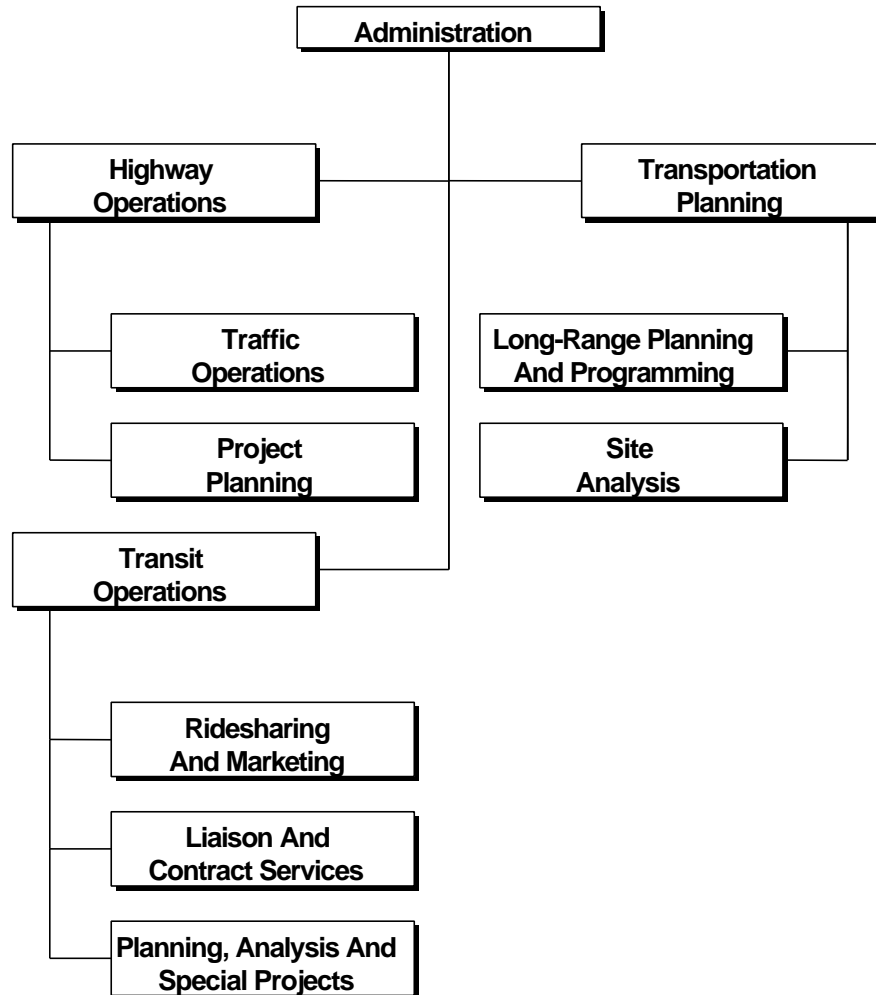


DEPARTMENT OF TRANSPORTATION



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Agency Position Summary

58	Regular Positions (6)	/	58.0	Regular Staff Years (6.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Positions
62	Total Positions (6)	/	62.0	Total Staff Years (6.0)

Position Detail Information

ADMINISTRATION

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accounting Technician
1	Accountant II (1)
1	Secretary III
1	Secretary I
8	Positions (1)
8.0	Staff Years (1.0)

HIGHWAY OPERATIONS

1	Division Chief
1	Secretary II
2	Positions
2.0	Staff Years

Traffic Operations

1	Engineer IV
1	Transportation Planner III
5	Transportation Planners II (1)
<u>2</u>	Planning Technician II
9	Positions (1)
9.0	Staff Years (1.0)

Project Planning

1	Engineer IV
2	Transportation Planners III
4	Transportation Planners II
1	Planning Technician II
8	Positions
8.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
1	Secretary II
2	Positions
2.0	Staff Years

The details of the agency's 4/4.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

() Denotes New Positions

Long-Range Planning and Programming

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II (1)
1	Planning Technician II
7	Positions (1)
7.0	Staff Years (1.0)

Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>3</u>	Transportation Planners II
5	Positions
5.0	Staff Years

TRANSIT OPERATIONS

1	Division Chief
1	Management Analyst III (1)
1	Secretary II
3	Positions (1)
3.0	Staff Years (1.0)

Ridesharing and Marketing

1	Transportation Planner IV
1	Transportation Planner II
2	Positions
2.0	Staff Years

Liaison and Contract Services

1	Transportation Planner IV
1	Transportation Planner III
5	Transportation Planners II (1)
1	Transportation Planner I (1)
8	Positions (2)
8.0	Staff Years (2.0)

Planning, Analysis and Special Projects

1	Transportation Planner IV
1	Transportation Planner III
2	Transportation Planners II
4	Positions
4.0	Staff Years

DEPARTMENT OF TRANSPORTATION

AGENCY MISSION

To facilitate and influence the development and provision of a transportation system that meets the travel needs of the citizens of Fairfax County within the policy framework established by the Board of Supervisors.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	52/ 52	57/ 57	58/ 58
Expenditures:					
Personnel Services	\$2,419,912	\$2,758,883	\$2,731,408	\$3,161,381	\$3,291,594
Operating Expenses	276,627	256,814	1,246,763	2,108,646	2,517,427
Capital Equipment	0	0	25,000	7,500	7,500
Subtotal	\$2,696,539	\$3,015,697	\$4,003,171	\$5,277,527	\$5,816,521
Less:					
Recovered Costs	(195,578)	(210,528)	(210,528)	(196,725)	(201,182)
Total Expenditures	\$2,500,961	\$2,805,169	\$3,792,643	\$5,080,802	\$5,615,339
Income:					
Photo Red Light Violations	\$0	\$0	\$0	\$2,234,494	\$2,234,494
Processing of Proposed Vacation Fees	3,200	3,000	3,800	3,876	3,876
Total Income	\$3,200	\$3,000	\$3,800	\$2,238,370	\$2,238,370
Net Cost to the County	\$2,497,761	\$2,802,169	\$3,788,843	\$2,842,432	\$3,376,969

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$537,448	\$517,991	\$601,463	\$595,242	\$604,528
Highway Operations	820,842	881,236	1,808,169	2,933,451	2,958,920
Transportation Planning	569,666	698,096	683,323	765,630	783,615
Transit Operations	573,005	707,846	699,688	786,479	1,268,276
Total Expenditures	\$2,500,961	\$2,805,169	\$3,792,643	\$5,080,802	\$5,615,339

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$69,756 to the Department of Transportation. This amount consists of an increase of \$74,213 in Personnel Services and an increase of \$4,457 in Recovered Costs.

DEPARTMENT OF TRANSPORTATION

- An increase of \$464,781 is included to support the Senior Transportation Initiative program. This amount includes \$56,000 in Personnel Services for 1/1.0 SYE additional Management Analyst III position and \$408,781 in Operating Expenses. This amount consists of \$250,000 for the Taxi-Cab Voucher Pilot program, \$96,945 to expand the FASTRAN Dial-a-Ride program, \$54,836 to contract for volunteer coordination services, and \$7,000 for costs associated with the new Management Analyst III position.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$17,998 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- An increase of \$915,935 including \$64,116 in Personnel Services, \$826,819 in Operating Expenses, and \$25,000 in Capital Equipment for costs associated with the Photo Red Light Monitoring Program.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Department of Transportation is responsible for preliminary engineering, design review and coordination with other County agencies and the Virginia Department of Transportation (VDOT) in the implementation of road and other transportation improvements. In FY 2001, there will be approximately 185 VDOT projects and 53 County road projects that require coordination, as well as major initiatives being pursued with the Washington Metropolitan Area Transit Authority (WMATA) for increasing Metrorail and Metrobus ridership.

The Virginia Railway Express (VRE) began operation in FY 1992 and provides commuter rail service to the Washington Metropolitan area from Fredericksburg and Manassas. The Department of Transportation oversees financial matters associated with Fairfax County's jurisdictional requirements for VRE. The Transit Operations Division of the agency will also continue to monitor funding issues and services related to WMATA including the development of WMATA's annual budget, fare analysis, allocation of costs and revenues, formulation of the rail and bus capital programs, analysis of bus requests and marketing of Metro service. Equally important are the agency's efforts to respond to Board of Supervisors' inquiries and to plan, coordinate and represent the County's interests in regional transportation issues which, in conjunction with direct road improvements, will be focused on relieving the pressure of automobile traffic on County roads. During FY 2000, the Herndon-Monroe Park-and-Ride and the Tyson's West*Park Transit Center opened for operation of express bus service in the Dulles Corridor. During FY 2001, County staff will continue to work with State, Federal, regional, and local staff to implement further transit improvements in the Dulles Corridor.

In addressing traffic operations needs, the Department of Transportation will continue to review traffic calming requests and cut-through traffic restriction proposals, requests for parking reduction and shared parking proposals, and abandonment and vacation requests. In addition, the Department will also continue to prepare traffic operation studies, review and prepare recommendations to maximize the safety and efficiency of the traffic signal system, and develop accident reduction programs. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases and the delegation of coordination responsibilities by VDOT to the County have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. Accordingly, 1/1.0 SYE Transportation Planner II position will be added to this section in FY 2001 to accommodate this expanding workload and ensure that requests for traffic calming, multi-way stops, \$200 fine signs and other residential traffic operations programs are addressed in a timely manner.

In addition, FY 2001 will be the first full year of the Photo Red Light Monitoring Program, administered by the Department of Transportation in cooperation with the Department of Tax Administration and the Police Department. At the FY 1999 Carryover Review, the Board of Supervisors approved partial year funding for FY 2000 expenditures and

DEPARTMENT OF TRANSPORTATION

offsetting revenues associated with this program in Agency 87, Unclassified Administrative Expenses. At the FY 2000 Third Quarter Review, this funding will be reallocated from Agency 87, Unclassified Administrative Expenses, to the Department of Transportation. Based on Board approval in October 1999, 3/3.0 SYE additional Department of Transportation positions were established for administration of this program in FY 2000.

The Department of Transportation will also analyze the transportation impact of proposed developments and the preparation of small area plans as various land use studies are undertaken. These activities require the preparation of transportation analysis, coordination with other County and State agencies and citizen groups, and preparation of appropriate reports. Staff input is provided to the Plan Monitoring and Annual Plan Review processes, as well as for the review of Rezoning (RZ) cases, Special Exception (SE), and Special Permits (SP). Among other tasks, this division is responsible for tracking proffers, but has not had any staff dedicated solely to this effort. However, tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually. Based on this increasing workload, 1/1.0 SYE Transportation Planner II position will be added to the Transportation Planning Division in FY 2001 to accommodate increased proffer tracking needs.

The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR. Fund 100, County Transit Systems, described in the Special Revenue Funds section in Volume II, contains funding for the FAIRFAX CONNECTOR and funding for the County's share of the VRE Commuter Rail System. The FAIRFAX CONNECTOR includes three divisions of bus service: Huntington, Reston-Herndon, and Community Bus Services. In addition, Fairfax CONNECTOR bus service, administered by the Transit Operations Cost Center, has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service and the opening of the Herndon-Monroe Park-and-Ride and the Tyson's West*Park Transit Center, has resulted in dramatically increased workload demands for the Transit Operations division. While the staffing level dedicated to this service has remained constant at 2/2.5 SYE positions since FY 1995, the number of contract adjustments, service changes to be processed, and complaints to respond to has more than doubled. Accordingly, to ensure service levels are not compromised, 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) will be added in FY 2001 to address increasing budgetary and financial workload and customer relations.

In addition to County Transit Systems, there are three other funds administered by the agency; each is described in the Capital Projects Funds section in Volume II. Fund 300, Countywide Roadway Improvements Funds, was created as a reserve for road construction and roadway improvements. Fund 301, Contributed Roadway Improvements Fund, accounts for all private contributions provided for roadway improvements such as contributions from developers in large growth areas of the County. Reserve projects, established for areas for which contributions are received, are used to finance specific projects within these areas. Fund 309, Metro Operations and Construction, contains funding for the County's portion of costs for Metrorail and Metrobus operations and the construction of the Metrorail system. The agency will continue the administration and supervision of the Countywide Ridesharing Program, (RIDESOURCES), the employee Metrochek Program, the Employer Services Program, and the Residential Permit Parking Program. In FY 1997, the Department of Transportation implemented a mail-in renewal program for the Residential Permit Parking Program as approved by the Board of Supervisors, and the Employer Services Program, which encourages employers at specific employment sites to participate in travel demand management programs.

The Department of Transportation seeks to maximize the County's share of transportation funding from outside sources. Funding from outside sources totaled \$242.5 million in FY 1999. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four additional cost centers, and increased intra-agency billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent. Accordingly, to address the administrative components that have accompanied program expansion in the Department of Transportation, 1/1.0 SYE Accountant II position will be added to the Administrative Division in FY 2001.

FY 2001 will mark the twelfth year of the Fairfax County Transportation Advisory Commission. The ten-member commission was established by the Board of Supervisors on December 4, 1989, and is supported by staff in the Department of Transportation.

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Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$78,174 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$66,367 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$215,526 is included for 5/5.0 SYE new positions, including \$193,026 in Personnel Services, \$15,000 in Operating Expenses and \$7,500 in Capital Equipment, as noted below. In addition, an amount of \$46,810 is included in Agency 89, Fringe Benefits.
- A net increase of \$64,931 in Personnel Services, including an increase of \$120,658 associated with the 3/3.0 SYE positions added in FY 2000 for the Photo Red Light Monitoring Program, partially offset by a decrease of \$55,727 based on the receipt of grant funding support for several positions, and the grade of existing positions.
- A net increase of \$1,747,295 in Operating Expenses, in addition to the \$15,000 for new positions, is primarily attributable to expenses associated with the Photo Red Light Monitoring Program, for which FY 2001 is the first full year of operation.
- A decrease of \$13,803 in Recovered Costs based on allowable recovery of staff time and Operating Expenses associated with contract administration and marketing for the FAIRFAX CONNECTOR bus service in Fund 100, County Transit Systems.
- Capital equipment in the amount of \$7,500 for additional computers associated with new positions.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- On October 11, 1999, the Board of Supervisors approved the addition of 3/3.0 SYE positions for the Photo Red Monitoring Program. Expenditures associated with this program will be offset by revenue and will be reallocated from Agency 87, Unclassified Administrative Expenses, to the Department of Transportation at the FY 2000 Third Quarter Review.
- As part of the FY 1999 Carryover Review, an adjustment of \$39,605 was made to reflect encumbered carryover.
- As part of the FY 1999 Carryover Review, an adjustment of \$49,932 was made to reflect unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

DEPARTMENT OF TRANSPORTATION

Cost Center: Administration

GOAL: To administer, supervise and coordinate the activities of the three other cost centers within the Department of Transportation, and the policies and activities associated with this Department and the General Assembly.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	7/ 7
Expenditures:					
Personnel Services	\$355,209	\$358,815	\$352,583	\$411,356	\$420,642
Operating Expenses	182,239	159,176	248,880	176,386	176,386
Capital Equipment	0	0	0	7,500	7,500
Total Expenditures	\$537,448	\$517,991	\$601,463	\$595,242	\$604,528



Objectives

- To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Timely and correct documents processed ¹	1,875	1,950	1,950 / 2,600	3,000	3,000
Efficiency:					
Percent of staff hours to process documents	NA	92%	92% / 96%	97%	98%
Service Quality:					
Percent of timely and correct documents ²	99%	96%	99% / 96%	99%	99%
Outcome:					
Rate of documents requiring correction ³	1%	4%	1% / 4%	1%	1%

¹ Increase in FY 1999 actual transactions is due to agency responsibility for accounts payable.

² Percent of correct documents processed in FY 1998 is lower than FY 1997 due to Countywide implementation of new accounting and purchasing systems (FAMIS and CASPS).

³ Documents requiring correction increases in FY 1998 due to Countywide implementation of new accounting and purchasing systems (FAMIS and CASPS).

DEPARTMENT OF TRANSPORTATION

Cost Center: Highway Operations

GOAL: To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	18/ 18	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$809,827	\$887,597	\$896,350	\$1,082,966	\$1,109,041
Operating Expenses	32,936	31,510	924,690	1,877,078	1,877,078
Capital Equipment	0	0	25,000	0	0
Subtotal	\$842,763	\$919,107	\$1,846,040	\$2,960,044	\$2,986,119
Less:					
Recovered Costs	(\$21,921)	(\$37,871)	(\$37,871)	(\$26,593)	(\$27,199)
Total Expenditures	\$820,842	\$881,236	\$1,808,169	\$2,933,451	\$2,958,920



Objectives

- To provide technically sound transportation recommendations on 99 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Studies prepared or reviewed ¹	70	68	72 / 157	227	309
Projects reviewed	151	168	170 / 272	250	250
Efficiency:					
Hours per study prepared or reviewed ¹	91	96	90 / 49	50	50
Hours per project reviewed ¹	73	55	60 / 32	40	40
Service Quality:					
Percent of studies with technically sound transportation findings	NA	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	NA	99%	100% / 99%	99%	99%

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¹ FY 1999 actual reflects a trend toward a large number of small, low cost projects in lieu of a smaller number of large, high cost projects resulting from changes in Federal funding.

Cost Center: Transportation Planning

GOAL: To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system, for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$578,666	\$710,061	\$695,288	\$777,804	\$796,252
Operating Expenses	8,780	10,760	10,760	8,339	8,339
Capital Equipment	0	0	0	0	0
Subtotal	\$587,446	\$720,821	\$706,048	\$786,143	\$804,591
Less:					
Recovered Costs	(\$17,780)	(\$22,725)	(\$22,725)	(\$20,513)	(\$20,976)
Total Expenditures	\$569,666	\$698,096	\$683,323	\$765,630	\$783,615



Objectives

- To provide technically sound transportation recommendations so that 95 percent of 60 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- To provide technically sound transportation recommendations so that 95 percent of 75 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- To identify appropriate categories in which to deposit 50 developer contributions estimated at \$4.5 million, and to ensure that 100 percent of development contributions are expended appropriately.
- To provide technically sound transportation recommendations on 600 development applications referred to the Department of Transportation so that 75 percent of the recommendations are accepted, toward a target of 100 percent.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Plan amendments prepared/reviewed ¹	194	190	200 / 172	60	60
Studies prepared or reviewed ²	45	34	75 / 75	100	75
Developer contributions processed	78	52	80 / 40	95	50
Development applications reviewed ²	490	500	550 / 675	600	600
Efficiency:					
Hours per plan amendment ³	NA	24	15 / 20	10	15
Hours per study ³	NA	35	45 / 66	45	60
Hours per contribution	12	13	13 / 15	13	15
Hours per development application	16	13	10 / 10	10	10
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	NA	100%	100% / 100%	100%	100%
Percent of studies with technically sound transportation comments	NA	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	NA	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	NA	95%	95% / 95%	95%	95%
Percent of sub-area and corridor planning recommendations accepted	NA	95%	95% / 95%	95%	95%
Total developer funds contributed ⁴	NA	\$1,914,500	\$2,117,300 / \$5,159,941	\$2,180,000	\$4,490,000
Percent of development application recommendations accepted	NA	75%	75% / 75%	75%	75%

¹ A significant increase in FY 1998 is due to the volume of Annual Plan Review nominations.

² Increase in FY 1999 due to improved economic conditions.

³ FY 1999 reflects a shift in efficiency which is anticipated due to an emphasis on revitalization studies and away from Area Plan Reviews.

⁴ The increase in the FY 1999 actual contribution is largely attributable to a single contribution of \$2,480,000 in the Tyson's Corner Area.

DEPARTMENT OF TRANSPORTATION

Cost Center: Transit Operations

GOAL: To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	16/ 16	17/ 17
Expenditures:					
Personnel Services	\$676,210	\$802,410	\$787,187	\$889,255	\$965,659
Operating Expenses	52,672	55,368	62,433	46,843	455,624
Capital Equipment	0	0	0	0	0
Subtotal	\$728,882	\$857,778	\$849,620	\$936,098	\$1,421,283
Less:					
Recovered Costs	(\$155,877)	(\$149,932)	(\$149,932)	(\$149,619)	(\$153,007)
Total Expenditures	\$573,005	\$707,846	\$699,688	\$786,479	\$1,268,276



Objectives

- To increase the number of FAIRFAX CONNECTOR riders by 5.0 percent, from 5,334,265 in FY 2000 to 5,600,000 in FY 2001.
- To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 5.0 percent, from 5,000 in FY 2000 to 5,250 in FY 2001.
- To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 60 percent, from 25 in FY 2000 to 40 companies in FY 2001.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
FAIRFAX CONNECTOR passengers	4,442,075	4,736,026	4,825,540 / 4,773,876	5,334,265	5,600,000
Ridesharing applicants assisted by RideSources	NA	2,078	4,000 / 4,757	5,000	5,250
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	NA	11	15 / 22	25	40

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	NA	276	256 / 228	270	307
Ridesharing applicants per staff hour	NA	1.7	2.3 / 2.4	2.5	2.6
ESP companies meeting goal per 100 staff hours	NA	2.8	4.4 / 6.6	7.4	11.9
Service Quality:					
FAIRFAX CONNECTOR Complaints per 100,000 passengers	NA	39	38 / 38	44	39
Percent of ridesharing applicants satisfied with RideSources	NA	NA	NA / NA	NA	NA
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	(1.6%)	6.6%	1.9% / 0.8%	11.7%	5.0%
Percent change in ridesharing applicants assisted	NA	NA	92.5% / 129%	5.1%	5.0%
Percent change in companies meeting Comprehensive Plan goal	NA	NA	36.4% / 100%	13.6%	60.0%